

Manager's Report

FINANCE

November

- The expenditures in November 2023 were \$ 733,985, 3.37% of the total budget, compared to budgeted expenditures of \$1,816,316, a surplus of 4.96% for the month. Please note that this analysis is based on a straight-line allocation of the budget for the year, which is \$1,816,316 or 8.33% per month. This does not consider the timing of expenditures such as Police, which is billed quarterly, annual bond payment or seasonal events such as Summer Camp or Village events.
- YTD the Village has spent \$1,209,962 or 5.55 % compared to budgeted expenditures of \$3,632,632 or 16.66%.

Manager's Reportable Checks:

Check Transfer Date	Check Transfer #	Vendor Name	Description	Total Amount
11/3/2023	43140	BENECON GROUP INC.	BENECON HEALTH INSURANCE NOVEMBER 2023	\$83,083.97
11/3/2023	43144	Metro Express, Inc.	VILLAGE-WIDE SIDEWALK IMPROVEMENTS	\$24,968.75
11/9/2023	43179	BEEFREE, LLC.	FREEBEE OCTOBER RIDERSHIP	\$20,677.80
11/17/2023	43258	PRO-MOTIONS SPORTS MARKETING	50% (START GRAVEL AND SAND DELIVERY): CONSTRUCT THREE VOLLEYBALL COURTS AT CRP	\$71,400.55
11/17/2023	43259	PRO-MOTIONS SPORTS MARKETING	20% DEPOSIT: CONSTRUCT THREE VOLLEYBALL COURTS AT CRP	\$28,560.20
11/17/2023	43259	PRO-MOTIONS SPORTS MARKETING	20% (START OF EXCAVATION): CONSTRUCT THREE VOLLEYBALL COURTS AT CRP	\$28,560.20
11/17/2023	43260	PRO-MOTIONS SPORTS MARKETING	10% (FINAL PAYMENT): CONSTRUCT THREE VOLLEYBALL COURTS AT CRP	\$14,280.10

IT DEPARTMENT

November

- Help desk statistics: 109 tickets created, 94 completed.
- Cloud security camera project: Planned installations completed at all locations. Adjustments and end-user system training pending.

Upcoming Events

- Continuing of OneDrive and sharePoint migration project for all departments.
- Kick-off of state-mandated cybersecurity awareness training for all staff including elected and appointed officials.
- Implementation of new fiber-optic internet circuits at Village Hall for increased storm resiliency & availability.

HUMAN RESOURCES

November

- 3 Recruitment Ads
 - 1 – Inspections & Public Records Coordinator
 - 1 – Vactor Operator
 - 1 – Park Service Aide
- 28 Applications Reviewed
- 9 Interview scheduled.
 - Code Compliance Officer (Comm. & Economic Development)
 - Park Service Aide (Parks & Recreation)
- 2 Pre-Employment Meetings
- 1 New Hire
 - Administrative Aide I (Village Manager)
- 12 Job vacancies
 - 1 – Accounting & Alarm Technician
 - 1 – Code Compliance Officer (Comm. & Economic Development)
 - 1 – Inspections & Public Records Coordinator (Comm. & Economic Development)
 - 1 – Admin. Assistant (Village Clerk)
 - 3 – Tree Trimmer (Public Services)
 - 1 – Parks & Recreation Supervisor (Parks & Recreation)
 - 2 – Park Service Aides (Parks & Recreation)
 - 1 – Media Specialist (HR & Communications)
 - 1 – Vactor Operator (Public Services)
- 3 Training Sessions
- 0 Separations of Employment
- 40 Transfers/Updates/Evaluations (number does not include across the board COLA/merit increases)

COMMUNICATIONS

November

- 76 FB/Twitter Postings (including event and meeting postings)
- 8,702 FB Followers
- 37 New FB followers
- 4,731 Instagram Followers
- 124 New IG Followers
- 2,428 Email Subscribers
- 6 Videos Produced
- 2 Village Vibes Bi-Weekly E-Newsletter
 - 11/11 Village Vibes
 - 11/25 Village Vibes
- 1 Promotional/Informational Campaigns:
 - Lock It or lose it.
- Meetings:
 - 11/6 Regular Council Meeting.
- Events:
 - 11/4 Fall Recycling Drive-Thru
 - 11/9 Veterans Day Breakfast
 - 11/15 First Responders Appreciation Day Lunch

GRANTS

November

- 1 New grant application(s) prepared “The Woods” Urban Forestry Grant
- 0 Grants Approved
- 1 Grant Closed – Thalatta Shoreline Project (Florida Inland Navigation District)
- 15 Active grants list with updates:
 - Sub-Basin 61 (Hazard Mitigation Grant Program) – Agreement # 4337-370
 - Safe Routes to School (SRTS) – Perrine Elementary School
 - Safe Routes to School (SRTS) – Coral Reef Elementary School
 - Park and Ride Services (Transportation Planning Organization)
 - Sub-Basin 61 (State Appropriation) – Agreement # LPA0202
 - Palmetto Bay Park Improvements, Phase 1-Florida Recreation Development Assistance Program (FRDAP)
 - Sub-Basin 43 (State Appropriation)

- Sub-Basin 43 (Hazard Mitigation Grant Program)
- Sub-basin 44 (State Appropriation)
- Tree Inventory, Phase 1 (Urban & Community Forestry Program)
- Coral Reef Park Trail Renovations-Recreational Trails Program (RTP)
- JAG (Justice Assistance Grant)-Community – Project # 8C088 – D.A.R.E. Program Workbook Purchase
- Safe Street 4 All (SS4A) – VOPB Street Safety Action Plan Development
- Assessment and Planning for a Resilient Palmetto Bay (comprehensive vulnerability assessment)
- Sub-Basin 57/96 (State Appropriation) – Agreement #LPA0359

December Goals

- Start the application process for BRIC (Sub basin 41 & 11)
- Waiting on the start date for BEAM Grant application (EV charging stations)
- EPA due date is 12/13/2023, No updates from FHWA currently per Ms. Laura Cruz. Their staff is currently out of the office for approximately two weeks.
- Working on the closeout process extension and final RFP for sub-basin 61

PARKS & RECREATION

November

Palmetto Bay Park

- I9 Sports Fall Season on Saturdays and Sundays 8am-2pm
- Ballet At the Park: Mondays -Thursdays 3:30pm-8pm
- MJ Hoops: Tuesdays, Wednesdays, and Thursdays 5:45pm & 8:30pm
- Juventus Soccer Club: Mondays & Wednesdays 4pm-6pm
- Bay Lions Soccer Club: Tuesday & Thursdays 4pm-6pm
- Weekend PE: Pickleball Lessons: Tuesday/Thursday and Saturdays 4:30pm - 5:30pm, 8am, 9am.
- Travel Softball: Stingrays, Rock Gold, Contenders, Lady Canes, Miami Waves: Monday/Friday 6pm & 8pm
- Baptist Health Senior Stretch Exercise Class: Mondays 10:30am & 11:30am
- 1 Event – First Responder’s Appreciation Lunch: November 15, 12:30-3pm
- 10 Programs – Stretch & Relax Mondays 10:30am & 11:15am

Coral Reef Park

- Farmers Market on Saturdays 9:00am – 3:00pm
- Total Rentals for Pickleball – **146**

- Tennis Orange Ball and Green Ball 4pm - 6:30pm: Participants **58**
- Phoenix Volleyball: Tues and Thurs 4pm - 6:00pm
- Palmetto Bay Soccer September 4, November 11 Fall Season
- Bay Lions Soccer Club September 4, June 1, 2024

Perrine Community

- 14 Programs
- 1 Waiver
- 1 Event – Senior Thanksgiving Potluck: November 16, 11am - 2pm
- 3 Programs – Senior Art Classes: November 4, 11 & 18, 10am – 12pm

Ludovici Park

- 0 Rental
- 8 Waivers
- 4 Programs – Pilates core and stretch classes, Wednesday 10:30am – 11:30am

Thalatta Estate

- 7 – Rentals
- 2 – Events
- 9 – Photoshoots
- 4 – Rehearsals
- 3 – Programs – Yoga by the Bay: November 5, 12 & 19th, 9:30am – 11am
- 1 – Meeting
- 1 – Waiver

Fee Waivers- Requested in November 2023

Group Name	Date	Time	Park/ Request	Description/ Purpose	Total Value	Date of Memo
MDC Florida Dept. of Health	Friday, 12-8-2023	8am-4pm	EAF Community Room	Quarterly Meeting	\$636.00	11/6/2023
Be Strong International	Friday, 12-22-2023	9am-4pm	Perrine Community House	Staff Meeting	\$848.00	11/7/2023
Chabad of Palmetto Bay	Sunday 12-10-2023	2pm – 4pm	CRP- Gazebo	Chanukah Celebration	\$185.00	11/9/2023
Jack & Jill of America	Saturday 12-18-2023	10am -12pm	EAF Community Room	Retreat Meeting	\$251.00	11/15/2023
Samantha's Purpose	Tuesday 12-5-2023	N/A	Thalatta Estate- Main Hall	Meeting & Toy Drive	\$385.00	11/17/2023
Deering Estate Foundation	Friday 12-1-2023	N/A	2024 Summer Camp Voucher	Summer Camp Voucher	\$195.00	11/28/2023
Hands of Hope Foundation	Saturday 12-16-2023	10am – 3pm	CRP-Gazebo	Toy Giveaway for the Needy	\$185.00	11/29/2023

January 2024 Upcoming Events/Programs/Projects

Palmetto Bay Park

- Ballet At the Park Mondays-Fridays Mondays -Thursdays 3:30pm-8pm
- I9 Sports: Saturdays & Sundays 8am-2pm
- MJ Hoops: Tuesdays, Wednesdays, Thursdays 5:45pm-8:30pm
- Juventus Soccer Club: Mondays & Wednesdays 4pm-6pm
- Bay Lions Soccer Club: Tuesday & Thursdays 4pm-6pm
- Weekend PE: Pickle Classes: Tuesdays, Wednesdays, Saturdays 4:30-5:30pm, 8am & 9am
- Travel Softball: Stingrays, Rock Gold, Contenders Lady Canes, Miami Waves: Monday-Friday 6pm & 8pm
- Baptist Health Senior Stretch Exercise Class: Mondays 10:30am & 11:30am

Coral Reef Park

- Farmers Market on Saturdays 9:00am – 3:00pm
- Pickleball Tournament – January 5 & 6 (Tentative)
- Bay Lions Soccer Club – September 4 – June 1, 2024
- Orange Ball and Green Ball Tennis – January 9, January 30, 2024, 4pm - 6:30pm Tuesday and Thursday
- Phoenix Volleyball: Tuesday and Thursday 4pm - 5:30pm

Perrine Community House

- Ballet at the Park – Mondays, January 1, 8, 15, 22, and 29 at 3:30pm
- Ballet at the Park – Wednesdays, January 3, 10, 17, 24, and 31 at 2:30pm
- Art Exhibit – Saturday, January 13 at 6:30pm

Thalatta Estate

- 4 – Weddings
- 3 – Rental
- 0 – Events
- 0 – Rehearsals
- 1 – Photoshoot
- 1 – Meeting
- 4 – Programs
 - Yoga by the Bay – Sunday, January,7, 14, 21, 28 at 9:30am

Ludovici Park

- Core and stretch Class – Wednesdays, January 3, 10, 17, 24, & 31 at 10:00am
- Cutler Bay Community Theater – Monday, January 8 at 7pm
- PBBA – Luncheon Meeting – Thursday, January 4
- Rotary Club - Tuesdays, January 9 and 16 at 11:30am
- Garden Club – Tuesday, January 23 at 6pm.

Park Projects

- **Repair/Replacement of Rubberized Trail at Coral Reef Park**
- **Repair Asphalt Trails at Coral Reef Park**
 - SFWMD- ERP (Environmental Resource Permit) Exemption – Approved
 - Waiting for Grant Agency-

- **Palmetto Bay Park Irrigation Redesign – Calvin Giordano**
 - 11/13/23 draw down/flow test on well/pump system.
 - 11/30/23 submittal of irrigation plans with sized pipe, pump, and updated schedule with cost estimates.
 - 12/20/23 submittal package for building department review
 - 1/15/24 submittal of bid document with technical specifications and updated cost estimate
 - 2/1/24 submittal package for bid should be ready pending building department review and comments.
 - 2/15/24 RFP
 - 3/15/24 Bid evaluation and recommendation to Village for approval.
 - 6/1/24 – 8/1/24 Installation

- **Palmetto Bay Park Playground Refurbishing**
 - Purchase order processed for replacement of swings in Southwest quadrant of playground (Gametime). Delivery and scheduling of installation pending.
 - Currently in discussions/negotiations with a Professional Consultant regarding design and specification documents for new playground perimeter fencing.

- **Coral Reef Park – Design-Build Multi-Purpose Facility**
 - Execution of Design-Build Contract of WayPoint December/2023.

- **ITB for Volleyball Courts at Coral Reef Park –**
 - Execution of contract/Notice to Proceed – October 6, 2023
 - Start/completion: November 11 - December 31, 2023.

- **Coral Reef Park Pineland and The Woods**
 - **Institute for Regional Conservation - Completed Scope of Work for Restoration and Management Plan- RFP**
 - Approved by Village Council September 11, 2023
 - Execution and Notice to Proceed December 2023
 - Task 1: Oak Hammock removal – January 2024
 - Task 2: Invasives/Quarterly return intervals February (5 days). May 2024 (3 days); August 2024 (2 days)
 - Task 3: Year One- Bi-annual treatment
 - Task 4: Continue management of rock pineland.

- **The Woods**
 - **IRC – Working on plan as approved.**
 - IRC presented a plan to Tree Board; approved Phase/Year 1 for issuance of ITB.
 - Working on possible grant opportunity.

2023-2024 Capital Projects:

Veteran's Park

- Veteran's Park Phase 1 Plan approved and funded.
- Kimley Horn on 50% CD
- Awaiting completion of deed transfer

Thalatta Estate Parking Lot (resealing/restriping)

- Scope of work developed for bidding process January 2024
- Solicitation of Bids February/March 2024
- Bid Evaluation /Recommendation to Village Council April 2024
- Commencement of work July 2024 (following end of wedding season/pavers)

Thalatta Estate Paver Replacements

- Scope of work for bidding process January 2024
- Solicitation of bids January/February 2024
- Bid evaluation / recommendation to Village Council March 2024
- Commencement of work June 2024 (following end of wedding season)

Thalatta Estate – Carriage House Chair Lift

- Solicitation of informal quotes from reputable chair lift companies (in process)
- Recommendation to Village Manager / issuance of PO January 2024
- Commencement of work 2-day window January/February 2024

Palmetto Bay Park Scoreboards

- Meetings with Scoreboards Company reps to develop specifications / selection November 2023
- Investigate any changes in code that would require modifications to existing structures November 2023
- Development of RFP December 2023 (Cooperative Purchasing a possibility)
- Bid evaluation / recommendation to Village Council February 2024
- Issuance of PO March 2024
- 8-9 weeks window for delivery/installation March/April 2024

Palmetto Bay Park – New Mower

- Solicitation of quotes from Toro, John Deere, and Jacobsen mowers (in process)
- Evaluation / recommendation to Village Council February 2024
- Issuance of PO February 2024

Palmetto Bay Park Golf Cart Access

- Develop Design / location options for Manager review/approval January 2024
- Consultant to develop specifications, if necessary, January 2024
- Bidding process/award February/March 2024
- Issuance of PO/NTP April/May 2024

Coral Reef Park Dumpster Enclosure

- Site selection (accessibility, code, etc.) January 2024
- Investigate possible piggy-back work January 2024
- Design / specifications / bid process if needed February/March 2024
- RFP if needed March 2024
- Recommendation to Village Council April 2024
- Issuance of PO / NTP May 2024

- o Commencement/completion June 2024

Pickleball Center

- o Meet internally to discuss options and come up with a timeline.

PUBLIC SERVICES

November

- **Freebee Ridership:**

1246 Completed Rides (C.R.)

1390 Total Passengers

Ridership has decreased by -55 C.R since September & increased by 17 C.R. since October

- **IBus Ridership:**

673 A.M. Route

576 P.M. Route

Total: 1249 Riders

Ridership has increased by -223 since September & increased by 189 since October.

- **Facilities Maintenance Division**

130 Open Work Orders –

-26 Less than September

26 more than October

133 Closed Work Orders –

-22 Less than September

32 more than October

- **Public Works**

6 - Signs Repaired/Installed	6 more than September	-1 less than October.
0 - Graffiti Removal	0 same as September	0 same as October.
5 - Pothole/Shoulder Repairs	5 more than September	5 more than October
49.21 - Tons of Debris/Trash Removal	49.21 more than September	31.05 more than October
83 - Drain Cleaning/Repairs (inlet tops)	83 more than September	7 more than October
0 - Linear feet of sidewalks installed	0 same as September	1,175 less than October
0.00 Paving Linear ft	0.00 same as September	0.00 same as October
9 - Sidewalks inspected	9 more than September	2 more than October
5 - Drainage Inspection	5 more than September	1 more than October
83 - Catch Basin	83 more than September	12 more than October
0 - Outfalls	0 same as September	-5 less than October
1429 - Linear Feet Pipe	1429 more than September	-4157 less than October
0 - Canal Cleaning/ Clearing	0 same as September	0 same as October
0 - Flooding Investigations & Resolutions	0 same as September	-1 less than October
0 - Complaints Reported to MDC	0 same as September	0 same as October
66 -Trees/Shrub Trimming/Removal	-1184 less than September	40 more than October
110 - Tree & Landscaping Inspections	44 more than August	618 more than October

2023-2024 Capital Projects

Sub-Basin 61

- o Close out inspection DERM

Safe Routes to School

- o Complete Coral Reef Elementary Improvements

N. Cartee Road Water Main Project

- 90% Construction Drawings

SW 92 Avenue Complete Streets

- 90% Construction Drawings

SW 143 Street Water Main Project

- Permitting and starting construction

SW 148th Street Complete Street

- Permitting and start construction

Sub-Basin 57/96

- Community/Neighborhood Meeting
- Permitting and start construction

Sub-Basin 44

- Invitation to Bid March / April 2024

Canal Maintenance

- Invitation to Bid / Request for Proposal March / April 2024

HVAC Replacement

- Review Shop Drawing / Release Equipment Order

Design Projects

Public Services, Sub-Basin 12, 39, & 42

- Survey
- 30% Design Start

Annual Sidewalk Repairs

- Issue Notice to Proceed
- SW 174th Street Complete Street
- Supplemental Electrical Design / Invitation to Bid late January.

POLICE

November

- First Aid refresher class to Palmetto Bay officers

- Southeast Florida Crime Prevention Association Monthly meeting
- Citizen Crime Watch monthly meeting.
- Youth Crime Watch meetings held at Howard Drive and Coral Reef Elementary
- Officer Friendly classes at Howard Drive, Coral Reef, and Howard Drive Elementary Schools.
- DARE classes at Henry E. Perrine, Coral Reef and Howard Drive Elementary.
- DARE graduation at Coral Reef Elementary School.
- Crime Watch meeting/block party at Jim Frigo's crime watch.
- Assisted students at Coral Reef Elementary Schools with their annual Thanksgiving food drive.
- Crimes/Calls for Service:
 - 2 Auto Thefts
 - 1 Commercial Burglaries
 - 1 Residential Burglaries
 - 4 Vehicle Burglaries
 - 0 Robbery
 - 21 Domestic Dispute/Disturbance
 - 7 Baker Acts
 - 35 Crashes

December Upcoming Events

- Officer Friendly classes at Howard Drive, Coral Reef, and Henry E. Perrine Elementary Schools
- Southeast Florida Crime Prevention Association monthly meeting
- Citizens Crime Watch monthly meeting
- Youth Crime Watch meetings at Howard Drive and Coral Reef Elementary Schools
- RAD Women Class at Palmetto Bay Village Hall

PLANNING & ZONING

October

- Met with various property owners and applicants.
- Director Siegel attended the Palmetto Bay Business Association monthly luncheon and shared updates regarding Business Tax Receipts.
- Planning and Zoning team met with representatives from UFIFAS to review the resiliency related landscaping and infrastructure at the Village Hall Municipal center.
- Director Siegel attended the Coastal Mayors of Miami-Dade County Executive Meeting in Cutler Bay.
- Director Siegel attended the Fairchild case Oral Argument.
- Director Siegel coordinated legislative requests with the Village's lobbyist.
- Director Siegel met with the internal team and external legal counsel to review the Coral Reef Park Multipurpose building contract needs.

- Planning and Zoning team met with Councilperson Matson to review potential historic markers.
- The Bloom sculpture was installed at Franjo Circle.
- Conducted interview for the Code Compliance Officer position.
- Extensive coordination regarding the implementation of the business tax receipt software.
- Staff continued to work with consultants to update the Comprehensive Plan.
- Director Siegel continued to work on the coordination of the Veterans Park plat.
- Director Siegel continued to provide support to outside legal counsel regarding various litigation matters.

FY2024 Budgeted Projects

- Coral Reef Park Multipurpose Building
 - Contract development underway
- Business Improvement Grants
 - Staff continue to promote this program through social media posts and Code Compliance information flyers.
- Historic Markers
 - Staff are beginning to gather information about possible locations for the new historic markers.
- Geographic Information Systems (GIS) Mapping Support
 - Director Siegel met with the preferred GIS consultant and established a workplan to further improve internal access and data through the GIS program. The scope of work/budget is under review.
- Resiliency Plan
 - Kick-off meeting Wednesday November 8.
- Recycling Drive
 - November 4 Recycling Drive was very successful. Eighty residents benefited from this event. The next Recycling Drive will be in the Spring.
- Legislative Consultant
 - Council approved GrayRobinson at November Council meeting.
 - Director Siegel is coordinating the Village's funding requests with GrayRobinson team.
- Impact Fee Study
 - Director Siegel is reviewing contracts that may be suitable for piggybacking.
- Building Division Software
 - Business Tax Receipt software was launched October 30.
 - Building Permit and Inspection software building is underway.

Reviews, Applications, and Public Meetings

- Administrative Review Applications received:
 - AV-23-004/ Michael Fili/ 15812 SW 83 Court / Variance requesting approval of a 15' feet south side setback where 20' is required to construct a new pool and deck.
- Zoning Hearing Applications Received:
 - SP-23-002 / South Dade Imports, Inc. / 17400-17414 SW 97 Avenue / 9742 Banyan Street / Modification of Site Plan Approval
- November 6, 2023 - Regular Council Meeting Items
 - Lobbyist: Passed 5-0
- No November Zoning Hearing
- Resiliency Committee Meeting – November 9, 2023
- Business Tax:
 - Renewal: 171
 - New: 5
 - Closed: 4
- Building Division
 - Received 205 permits.
 - 390 residents and contractors visited the Division.
 - 889 Building and Roofing Inspections completed.
- Code Compliance Division
 - The new electronic system is currently working and on track.
 - Common violations: property maintenance residential and commercial signage
 - New cases: 34
 - Special Master cases: 17

Upcoming Events

- CED Holiday Potluck: Wednesday, December 20, 2023
- Florida Sustainability Direction Network Conference: December 6-7, West Palm Beach.